

Washington Technology Services State Data Center Projects

Prepared By:	Washington Technology Services
Date: 9/29/2015	Period Covered: Sep 14 – Sep 25

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library	(completed)		
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

	Baseline Budget as of 12/2013	Actuals as of 10/01/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,568,442
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,848,073
SDC Network Core Phase 2	\$1,750,000	\$1,232,560
SDC Move Phase 2	\$8,022,269	\$1,895,909
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$36,053,775

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Sep 14 – Sep 25)	Status of Work Performed this Reporting Period (Sep 14 – Sep 25)	Planned for Next Reporting Period (Sep 28– Oct 9)
SDC Program	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Complete Decomm Group 26. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Establish Juniper device decommission date. <u>Secman</u> <ul style="list-style-type: none"> Complete phase 3 migration. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations. 	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continued decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Completed Decomm Group 26. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continued to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Juniper device decommission date will be determined by IPSec migration completion. <u>Secman</u> <ul style="list-style-type: none"> Phase 3 migration completed on 9/16. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continued to decommission ports and devices. Continued to analyze VLANS to prepare for future migrations. 	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Complete decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Schedule Decomm Group 27 pending the completion of new card reader system in OB2. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continued to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Establish Juniper device decommission date when IPSec migrations are complete. <u>Secman</u> <ul style="list-style-type: none"> Decommission SecMan equipment from OB2. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations.
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. 	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. 	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report.
OB2 Decommissioning Discontinue use of OB2.	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Schedule the remaining migrations. Complete migrations for DFW, DOL, DOH, LTS and DSHS Forum Building. 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continued to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Rolled back the DOL migration. Scheduled remaining migrations except for DNR. Completed migrations for DFW, DOH, LTS and DSHS Forum Building. 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Perform PERC migration. Reschedule the DOL migration. Schedule the DNR migration.

Project	Planned for Next Reporting Period (Sep 14 – Sep 25)	Status of Work Performed this Reporting Period (Sep 14 – Sep 25)	Planned for Next Reporting Period (Sep 28– Oct 9)
	<ul style="list-style-type: none"> • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Work with customers to confirm schedule for the next 3 migrations. 	<ul style="list-style-type: none"> • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Worked with customers to proceed with finalizing the scheduling the next 3 migrations. 	<ul style="list-style-type: none"> • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Finalize coordination for the next 3 migrations.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> • Schedule meeting to review remaining project sprints. 	<ul style="list-style-type: none"> • Scheduled meeting to review remaining project sprints. • Supported the installation of circuits inside the SDC. 	<ul style="list-style-type: none"> • Meet to review remaining project sprints. • Continue to support the installation of circuits inside the SDC.

External Project Collaboration

Project	Planned for Next Reporting Period (Sep 14 – Sep 25)	Status of Work Performed this Reporting Period (Sep 14 – Sep 25)	Planned for Next Reporting Period (Sep 28 – Oct 9)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned.
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> • Continue customer testing. • Continue construction to secure the warrant vault. 	<ul style="list-style-type: none"> • Continued customer testing and resolved font issues. • Completed construction to secure the Production Services' Warrant Vault. 	<ul style="list-style-type: none"> • Continue customer testing. • Monitor Warrant Vault barrier construction contract closeout. • Work with Production Services, Internal Facilities, and Field Services to confirm move plans.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	10/31/15	10/31/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	David M.	G	11/15/14	10/31/15	11/30/15	Additional dependencies were identified and must be addressed prior to moving the VPN concentrator. WaTech is working with DOC to schedule branch office migrations.	Open
N/A	The IPSEC VPN project did not complete migrations on schedule.	David M.	Y	4/1/15	10/31/15	10/31/15	The strategy has changed to move the existing hardware from OB2 to the SDC and complete the migrations.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES.	Heidi	Y	2/26/15	10/31/15	10/31/15	Waiting for DES to return signed document or a proposed alternate.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on October 17, 2015. This will require WaTech support infrastructure to remain in OB2 beyond June 30 th .	Heidi	Y	2/26/15	10/31/15	10/31/15	Internal testing has completed successfully and the customer (DSHS) is currently testing.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control